

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
DYER COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
Schedule A-1 and A-2 - State Tax Collections	\$6,184,500	\$6,018,000	\$6,260,600
Schedule B - K-12 Education	30,075,300	30,372,200	30,664,200
Schedule C - Health and Social Services	17,604,600	25,597,600	25,859,100
Schedule D - Law, Safety and Corrections	5,309,100	5,435,300	5,426,000
Schedule E - Recreation, Tourism and Preservation	2,874,700	4,799,800	4,709,700
Schedule F - Economic Development and Higher Education	7,049,900	6,620,800	6,489,500
Schedule G - Capital Outlay	-	-	260,000
Schedule H - Transportation	2,096,600	1,591,200	1,621,700
 Total	 <u>\$71,194,700</u>	 <u>\$80,434,900</u>	 <u>\$81,290,800</u>

**2011-2012
City Taxes**

2011-2012	Dyer
County Taxes	County
Gas and Motor Fuel	\$1,854,200
Severance	-
Mixed Drink	-
Income	38,500
Beer	18,400
Alcoholic Beverage	64,500
TVA Replacement	769,900
Excise	27,400
Telecom	3,100
Business	405,100
2011-2012 Total	\$3,181,100
2011-2012-2013 Total	\$3,309,300

Newbern	Timble
\$92,200	\$18,100
1,300	1,200
1,600	300
38,300	7,400
221,500	43,500
-	-
3,300	1,100
200	-
33,300	-
\$391,700	\$71,600
\$407,500	\$74,500

Total County	\$3,181,100
Total City	\$2,837,000
2011-2012 Total:	\$6,018,000
Total County	\$3,309,300
Total City	\$2,951,300
Projected	\$6,260,600
2012-2013 Total:	\$6,260,600

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF DYER COUNTY

2010-2011 City Taxes	Dyersburg	Newbern	Trimble
Gas and Motor Fuel	\$514,500	\$88,100	\$21,500
Income	115,800	20,800	3,700
Beer	9,100	1,600	400
TVA Replacement	196,400	33,600	8,200
Sales	1,155,100	197,800	48,200
Mixed Drinks	60,300	-	-
Excise	23,800	3,600	1,200
Telecom	1,400	200	100
Business	398,500	42,700	-
2010-2011 Total	\$2,475,500	\$388,400	\$83,300

2010-2011 County Taxes	Dyer County
Gas and Motor Fuel	\$1,893,700
Severance	-
Mixed Drink	-
Income	29,700
Beer	18,700
Alcoholic Beverage	63,400
TVA Replacement	736,300
Excise	35,500
Telecom	4,300
Business	455,700
2010-2011 Total	\$3,237,400

Total County	\$3,237,400
Total City	\$2,947,200
2010-2011 Total:	\$6,184,600

**K-12 EDUCATION APPROPRIATIONS
OF DYER COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$15,282,000	\$12,800,000	\$15,895,000	\$12,527,000	\$16,497,000	\$12,253,000
Career Ladder	143,800	155,500	108,300	148,700	104,000	142,700
Child Nutrition Program	20,700	18,500	21,600	18,000	22,200	18,400
Coordinated School Health Program	115,000	80,000	115,000	80,000	115,000	80,000
Driver Education	18,100	-	15,600	-	15,500	-
Early Childhood Education	655,900	468,500	665,700	475,500	675,900	482,800
Extended Contract	74,500	60,300	74,500	57,200	49,700	38,100
Family Resource Centers	66,600	33,300	59,200	29,600	59,200	29,600
Safe Schools	19,000	16,000	18,000	14,100	19,500	15,400
TN Early Intervention Services	47,600	-	49,200	-	46,200	-
Total	\$16,443,200	\$13,632,100	\$17,022,100	\$13,350,100	\$17,604,200	\$13,060,000

* Dyersburg City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF DYER COUNTY

State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$187,900	\$196,700	\$194,800
Child & Family Management	469,100	638,300	580,800
Custody Services	42,100	33,200	32,300
Family Support Services	100,700	101,000	100,800
Needs Assessment	19,200	23,900	15,500
COMMISSION ON AGING			
Guardianship Program	18,800	6,100	6,100
Home and Community Based Services	64,900	66,900	66,900
Homemaker Program	3,000	3,900	3,900
Senior Citizens Centers	4,000	4,000	4,000
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	627,500	687,700	672,100
Laboratory Services	48,300	42,700	45,100
Licensure & Regulation	96,700	115,200	111,500
Office of Policy, Planning, and Assessment	16,500	26,300	24,400
HUMAN SERVICES			
Child Care Benefits	131,900	78,800	64,700
Child Support	149,300	149,400	139,100
Community Services	-	13,200	11,900
Family Assistance Services	359,300	445,200	442,700
Field Operations	59,400	69,400	68,800
Temporary Cash Assistance	-	140,800	134,800
Vocational Rehabilitation	106,000	134,400	101,200
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	68,000	48,400	48,400
West TN Regional Office	8,500	38,900	38,300
West TN Resource Center	14,500	3,900	3,800
MENTAL HEALTH & SUBSTANCE ABUSE SERVICES			
Alcohol and Drug Treatment and Prevention Services	64,000	106,700	110,100
STRATEGIC HEALTH-CARE			
AccessTN	155,900	155,900	155,900
CoverKids	162,800	219,400	258,800
CoverRx	78,800	120,700	120,700
CoverTN	97,100	110,000	104,500
Electronic Health Initiative	17,100	16,800	-
TENNCARE			
Intellectual Disabilities Services	1,803,700	2,386,700	2,392,900
Medical Services	8,945,800	14,818,500	15,108,200
Medicare Services	1,723,900	2,270,500	2,271,800
Supplemental Payments	1,669,100	2,010,600	2,089,800
Tennessee Tax Rebate Program	208,900	221,500	234,800
VETERANS AFFAIRS			
Field Offices	66,900	77,000	84,700
Total	\$17,604,600	\$25,597,600	\$25,859,100

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF DYER COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$510,800	\$334,300	\$261,200
Fire and Codes Enforcement Academy	10,000	13,000	11,100
Law Enforcement Training Academy	8,700	8,600	8,500
Police Pay Supplement	44,800	62,300	63,600
CORRECTION			
Adult Field Services	330,800	341,500	337,900
Community Correction Programs	151,500	156,700	156,700
State Prosecutions	1,185,700	1,306,400	1,343,400
COURT SYSTEM			
Appellate and Trial Courts	336,300	343,700	349,600
Civil Legal Representation	20,100	19,600	19,600
Indigent Defendant's Counsel	144,400	157,000	157,000
CRIMINAL INJURIES COMPENSATION FUND	53,200	46,300	56,800
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	829,400	870,600	882,400
FINANCE & ADMINISTRATION			
Drug Court Grants	42,000	50,000	50,000
MILITARY			
Armories Maintenance	4,700	4,500	4,500
Armories Utilities	4,800	5,000	5,000
Disaster Relief Grants	-	60,000	60,000
Tennessee Army National Guard	-	1,000	1,000
PUBLIC DEFENDERS	610,800	630,100	665,600
SAFETY			
Driver Control	83,400	73,100	14,000
Law Enforcement	783,600	769,200	796,900
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$5,309,100</u>	<u>\$5,435,300</u>	<u>\$5,426,000</u>

RECREATION AND RESOURCES DEVELOPMENT APPROPRIATIONS BENEFITING RESIDENTS OF DYER COUNTY
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<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$18,500	\$90,300	\$55,100
Environment	627,800	753,100	747,400
West Tennessee River Authority	121,500	159,500	146,300
SECRETARY OF STATE			
Library Construction	-	100,000	-
Regional Libraries	15,200	17,500	18,400
TENNESSEE ARTS COMMISSION GRANTS	5,800	800	800
TOURIST DEVELOPMENT			
Tourist Development	3,500	3,500	3,500
Welcome Centers	100,600	107,100	97,500
WILDLIFE RESOURCES	1,981,800	3,568,000	3,640,700
Total	<u>\$2,874,700</u>	<u>\$4,799,800</u>	<u>\$4,709,700</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF DYER COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$95,700	\$69,000	\$72,800
Agricultural Fairs and Promotional Activities	4,700	4,400	4,400
Soil Conservation Districts	43,900	46,500	41,800
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	76,400	36,900	25,500
Development District Grants	20,000	20,000	20,000
FastTrack Development Program	16,200	676,500	273,600
HIGHER EDUCATION			
Centers of Emphasis	99,000	93,300	97,200
Community Colleges	4,951,700	4,079,500	4,347,400
Tennessee Technology Centers	1,384,700	1,221,300	1,257,200
TSU Cooperative Education	15,000	19,700	47,400
UT Agricultural Extension Service	186,900	169,500	130,300
UT County Technical Assistance Service	3,200	2,900	3,100
UT Institute for Public Service	28,100	25,500	29,500
UT Municipal Technical Advisory Service	9,600	8,900	9,400
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	17,300	22,300	21,100
Labor Standards	5,800	7,600	7,200
TOSHA	21,100	28,200	27,600
Workers' Compensation	70,600	88,800	74,000
Total	\$7,049,900	\$6,620,800	\$6,489,500

CAPITAL OUTLAY
FISCAL YEAR 2012-2013 APPROPRIATIONS
OF DYER COUNTY

Project	Total State Dollars
Dyersburg State CC Glover Bldg. Roof Replacement	\$260,000
Total	\$260,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF DYER COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$246,600	\$141,600	\$112,000
Highway Betterments and Maintenance	1,603,600	1,189,800	1,223,700
Safe Growth Grants	33,500	49,200	48,400
State Aid	212,900	210,600	237,600
Total	\$2,096,600	\$1,591,200	\$1,621,700